

THE NATIONAL BATTLEFIELDS COMMISSION

2009-2010

Departmental Performance Report

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MINISTER OF CANADIAN HERITAGE AND OFFICIAL
LANGUAGES

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Minister's Message

The Government of Canada recognizes that the cultural sector plays a vital role in building strong and healthy communities throughout Canada and contributes immensely to our economy. As a Canadian Heritage Portfolio Agency, The National Battlefields Commission (NBC) works to engage Canadians in a vibrant cultural and civic life and encourages us to celebrate the uniquely Canadian nature of our country.



In 2009, the NBC dedicated itself to the conservation and development of National Battlefields Park and provided Canadians and visitors with various public and educational services, such as commemoration activities to highlight the 250th anniversary of the Battle of the Plains of Abraham. Users and visitors therefore had an opportunity to increase their knowledge of this key episode in the history of our country.

As the Minister of Canadian Heritage and Official Languages, I am pleased to present the *2009–2010 Departmental Performance Report* of the NBC. This report illustrates the activities of the NBC during the last fiscal year.

The original version was signed by
The Honourable James Moore, P.C., M.P.

Section I – Overview

1.1 Summary Information

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

Responsibilities

The NBC is responsible for the administration, management, conservation and development of National Battlefields Park (located in Quebec City) and manages the funding allocated for this purpose.

The Commission's mandate derives from the *Act Respecting the National Battlefields at Quebec*, 7-8 Edward VII, ch 57, passed on March 17, 1908, and its amendments. It reports to Parliament through the Minister of Canadian Heritage and Official Languages. The Commission is administered by a nine-member Board of Directors. Seven members are appointed by the Governor in Council and the NBC's enabling legislation authorizes the provinces of Quebec and Ontario to each appoint a member in recognition of their contribution at that time of the creation of the Commission.

The Board provides general oversight and sets the broad policy direction of the NBC toward the achievement of the strategic outcomes of making the Battlefields Park in Quebec City a prestigious, accessible, safe and educational historic and urban site.

The Secretary of the Board, who acts as Director General, is appointed by the Governor in Council and is responsible for policy implementation and the day-to-day management of all NBC operations.

The physical grounds of the NBC constitute one of the most important historic sites in Canada. Commonly known as the Plains of Abraham, the site is the largest urban park in Quebec City and one of the most prestigious parks in the world. The NBC strikes a balance between the Plains of Abraham's historic significance and its mission as an urban park. The NBC's objectives are of preservation of the park as a legacy for future generations and also as of development so that the present generations can enjoy the park and learn more about the key events in Canadian history associated with the site.

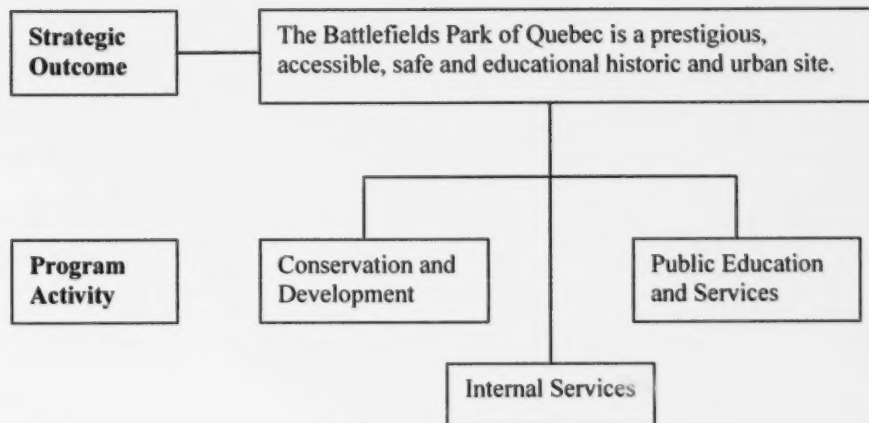
Strategic Outcome

The NBC works to achieve the following strategic outcome:

The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

The role of the National Battlefields Commission is to make Battlefields Park a prestigious national site, maintain its historic integrity and ensure that its urban mission receives equal consideration, allow for its safe use, and provide activities and relevant services in line with historic, cultural, recreational and natural aspects.

Program Activity Architecture (PAA)



1.2 Summary of Performance

2009-2010 Financial Resources (\$ thousands)

Planned Spending	Total Authorities	Actual Spending
9,437	10,147	9,454

2009-2010 Human Resources

Planned	Actual	Difference
55 FTEs	60 FTEs	5 FTEs*

* Increased services and the reorganization of certain sectors led to the creation of new positions. The increase in salaries costs is being absorbed by revenues.

Strategic Outcome: The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

Performance Indicators	Targets	2009-2010 Performance
- Overall integrity of the park and its facilities. - The level of quality public of and educational services.	- Maintain the general state of the park and make improvements to its infrastructure between now and 2013. - Maintain the quality of services and increase the dissemination of information in 2009 and 2010 about the historic events of 1759 and 1760.	- The general condition of the park has been maintained and some work has been carried out to ensure the safety of employees and users, such as reinforcing the structure of the workshop, strengthening the cliff along Champlain Boulevard, replacing certain heating systems with less costly and less polluting ones, as well as landscape work in the Des Braves Park in particular. - The quality of public educational services has been maintained. According to an in-house survey, client satisfaction is comparable to the previous year, that is, 90% (in comparison with 93% in 2008-2009). - The number of visitors to exhibitions was 35,958, while the number of participants in activities was 84,793. This represents declines of 54% and 29% respectively, in comparison with the previous year which was exceptional owing to the NBC's 100th anniversary and Quebec City's 400th anniversary. - In 2009-2010, the <i>Plaines Lunes</i> show was not presented because of the activities planned for the 250th anniversary of the battles. However, preparations were made for its production in 2010-2011. - Free shows at the Edwin-Bélanger Bandstand drew 20,000 spectators to 34 shows, a drop in attendance in comparison with the previous year. See explanations in Section "Risk Analysis". - The projects carried out as part of the 250th anniversary of the battles of 1759-1760, including a seminar, publication of books, special exhibitions and the unveiling of the Memorial to Combatants, served to make the information on the subject more accessible and easier to understand.

Program Activity	2008-2009 Actual Spending	2009-2010 (\$ thousands)				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities	Actual Spending	
Conservation and Development	6,863	2,749	2,749	3,074	2,170	A vibrant Canadian culture and heritage ¹
Public Education and Services	4,078	822	822	822	1,005	
Internal Services *		5,748	5,866	6,251	6,279	
Total	10,941	9,319	9,437	10,147	9,454	

* In 2008-2009, Internal Services was divided between two program activities: 60% to Conservation and Development and 40% to Public Education and Services. In 2009-2010, the resources for the Internal Services program activity are displayed separately from other program activities.

The difference of \$118,000 between Planned Spending and Main Estimates is explained by the following:

- The amount allocated for salaries in the 2009-2010 Supplementary Estimates (B) \$100,070
 - A portion of the contributions to the Employee Benefit Plans (EBP) \$ 17,930
- \$118,000**

The difference of \$710,000 (\$10,147,000 - \$9,437,000) between Total Authorities and Planned Spending is explained by the following:

- Report from previous year \$400,450
 - Revenue increase versus previous budget \$187,373
 - Benefits and salaries \$122,560
- \$710,383**

As for the difference between Total Authorities and Actual Spending, it is explained by:

- Transfer to the following year \$367,716
 - Postponement of renovation work on administrative offices \$325,000
- \$692,716**

¹ The NBC's program activities are aligned with the Government of Canada's outcome *A vibrant Canadian culture and heritage*. The role of NBC is to provide an accessible and educational historic site. The NBC helps to raise awareness of Canada's history and the battles fought on its park grounds and provides a pleasant entertainment venue. It also encourages the public to take part in various interpretive activities, to visit exhibitions and other attractions featuring the history of the park and of Canada, and to attend concerts supporting artists from the cultural milieu.

Contribution of Priorities to Strategic Outcome

Operational Priorities	Type	Performance Status	Linkage to Strategic Outcome
Ensure high-quality general maintenance and carry out planned infrastructure repairs.	Ongoing	<i>Fully met.</i> According to planned renovations and allocated budgets. The NBC continued to carry out regular maintenance of the site and completed certain infrastructure renovations to ensure the health and safety of users.	Strategic Outcome 1 This operational priority is in line with the Conservation and Development program activity. Results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations.
Provide the public with quality services on aspects of education, culture and nature.	Ongoing	<i>Fully met.</i> The NBC continued to deliver services such as exhibitions and interpretative activities while taking users' and visitors' expectations into consideration and ensuring that high quality was maintained.	Strategic Outcome 1 This operational priority is in line with the Public Education and Services program activity: results attained under this priority contribute to preserving and raising awareness of the history of Canada's first national historic park and its cultural, recreational and natural assets.
Conduct the commemoration of the 250 th anniversary of the historic battles of 1759 and 1760 in 2009 and 2010.	Previously committed	<i>Fully met.</i> According to the programming revised during the previous fiscal year. The NBC increased Canadians' awareness of a significant time in Canada's history by organizing special activities to commemorate the 250 th anniversary of the historic battles of 1759 and 1760.	Strategic Outcome 1 This operational priority is in line with the Public Education and Services program activity: results attained under this priority contribute to preserving and raising awareness of the history of Canada's first national historic park.

Management Priorities	Type	Performance Status	Link to Strategic Outcome
Internal Management	Ongoing	<i>Partially met.</i> Review of the Land Use Policy is under way. However, it has been agreed to first identify specific expectations in the memoranda of understanding before signing off on the final review of the policy. Drafting of the guide on workplace accident prevention is under way.	Strategic Outcome 1 This operational priority is in line with the Conservation and Development program activity: results attained under this priority contribute to the preservation and improvement of site infrastructure and amenities for future generations. For the future, maintain a functional framework to meet users' needs and protect the site. This guide will be used to make future decisions and thereby reduce risks.
Human Resources Renewal	New	<i>Fully met.</i> The NBC oversaw the new director's integration and hired new employees. Workforce renewal is in line with the rate of retirements.	Strategic Outcome 1 This management priority is in line with internal services, but it also concerns other programs and allows for the retention and hiring of a qualified workforce so as to pursue the NBC's objectives.
Disposal of Archives	New	<i>Partially met</i> due to the workload for commemoration activities for the 250th anniversary of the battles. Disposal of documents has been undertaken in compliance with the <i>Archives Act</i>. The process is ongoing.	Strategic Outcome 1 This management priority is in line with internal services, but it also concerns other programs. The NBC plans to continue the review of the document classification system, which will allow for the preservation and disposal of documents consistent with the agreement signed with Library and Archives Canada.

Risk Analysis

The National Battlefields Commission (NBC) operates strictly in Quebec City. It manages the National Battlefields Park which includes primarily the Plains of Abraham (102 hectares) and Des Braves Park (six hectares); these are the sites of the battles of 1759 and 1760, respectively.

Situated in the heart of the city, the park is a rallying site *par excellence* which hosts four million users and visitors every year. Such high attendance could have an impact on the integrity of the land.

The year 2009-2010 was primarily marked by commemorations of the 250th anniversary of the historic battles of 1759 and 1760. The NBC focussed on organizing commemoration activities for the Battle of the Plains of Abraham (1759) and on preparing commemoration activities for the Battle of Sainte-Foy (1760), in order to raise awareness among Canadians and foreign visitors of this important period in our history. These activities unfolded as planned and contributed to a better understanding of the issues that underlied the conflict.

The NBC continued with the day-to-day maintenance of Battlefields Park and its development by improving certain sectors, including Des Braves Park. The Commission is vigilant about ensuring compliance with the conditions for land use during events. It also provided various quality public (cross-country ski trails, Info-plant terminal) and educational (exhibitions and interpretative activities) services related to the history of the park. New activities were added to attract as many visitors as possible and to give the history of Battlefields Park visibility through other means. New interpretative activities were provided, especially at the Brown Basin and in schools. According to an in-house survey, 90% of the public expressed satisfaction with the activities and services provided by the NBC over 2009-2010.

The NBC monitored its budget very closely, while taking its priorities into account. This enabled the Commission to carry over \$367,716 to the 2010–2011 fiscal year for projects, such as repairs to its infrastructure and facilities. The total budget used in fiscal 2009-2010 was \$9,454,000, including revenues generated in the amount of \$1,787,000. Material, financial and human resources were managed according to the Government's management accountability framework.

The NBC's organizational culture is based on respect, integrity and equity. Senior management interacts regularly with employees regarding decisions made and upcoming projects. Moreover, the NBC holds labour-management meetings on a regular basis. The Commission negotiates its employees' collective agreement; working conditions are based on those of the federal public service.

The year 2009–2010 was also marked by retirements and the hiring of new employees in certain sectors. Changes were made in the Green Spaces Unit in order to improve the work climate in this sector and to facilitate the development of an integrated sustainable development strategy. The position of Head of the Green Spaces Unit was abolished, a new Land Use Planning and Environment Advisor seasonal position was created and a Horticultural Superintendent was hired to manage the work of the employees in the Horticultural Services Unit. Moreover, a new Secretary/Director General took office and, following the departure of the Chairperson of the Board of Directors who had held the position for 14 years, an acting chairperson was appointed.

As planned, the development of the guide on prevention of workplace accidents was undertaken and should be completed during the coming fiscal year. The risks identified will enable the NBC to enforce appropriate measures in order to improve the health and safety of its employees.

Client traffic in the park, weather and economic conditions, and reaching out to key partners are major factors that are taken into consideration in order to attain the expected outcomes.

In spite of a rainy summer in 2009-2010 and a drop in client traffic in the park in comparison with the previous year, which had been marked by the 400th anniversary of Quebec City and the 100th anniversary of The National Battlefields Commission (a record year in terms of client traffic in the park and everywhere else in Quebec City), the NBC generated \$1,787,000 in revenues through parking lot fees, educational activities and requests for park use.

It was at the Edwin-Bélanger Bandstand that poor weather conditions had the greatest impact on client traffic. Of the 34 scheduled shows, six had to be cancelled because of bad weather. It rained for 20 of the 34 days of performances. Approximately 20,000 people attended the shows, representing (all other things being equal) a significant drop in attendance. In 2008-2009, 17,000 people attended 24 shows and five performances were cancelled because of bad weather.

The following are examples of partnerships established that also facilitated the achievement of major projects for the 250th anniversary of the Battle of the Plains of Abraham:

- the *Musée des beaux-arts du Québec*, for the *La prise de Québec 1759-1760* exhibition and the publication of a catalogue of the exhibition;
- *Les éditions du Septentrion*, for the publication of the book *Québec Ville assiégée, 1759-1760, d'après les acteurs et les témoins*, which presents the accounts of these events throughout the siege of Quebec City in 1759, until the surrender of Montreal in 1760;

- *La Société de généalogie canadienne française*, for its publication of the book *Combattre pour la France en Amérique*, which features information about the soldiers who fought in the Seven Year War in New France, as well as the proceedings of a seminar;
- the Québec Port Authority for the use of the Brown Basin building for the presentation of an exhibition related to the 250th anniversary;
- the *Commission scolaire de la Beauce-Etchemin* for the presentation of an exhibition about New France and the 1759-1760 battles;
- various media for the dissemination and promotion of activities and services provided;
- various organizations for the presentation of public events.

All these partners made a major contribution to the success of the activities organized for the 250th anniversary of the historic battles.

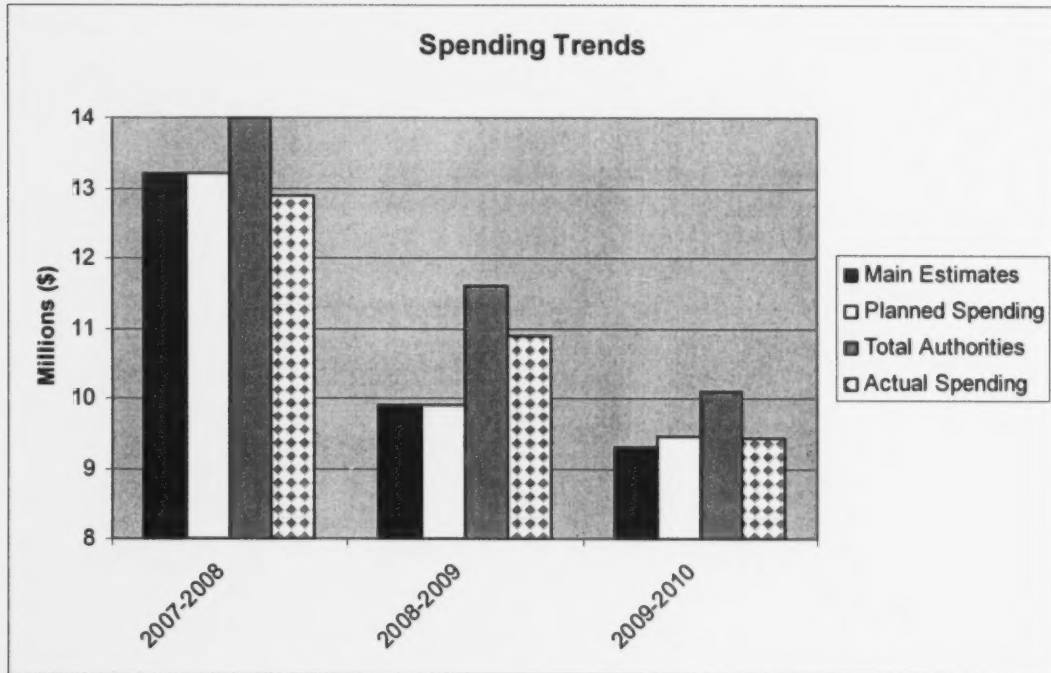
The challenges were primarily to handle the workload involved in organizing the activities related to the 250th anniversary of the battles and to make sure that activities ran as planned. The small NBC team had to contend with very short deadlines.

The NBC is also pleased that it was able to collaborate with the union representatives to resolve conflicts in one sector and has laid the groundwork for improving relations and the work climate.

In 2009, the NBC joined the federal government's Employee Assistance Program in order to contribute to the maintenance of a work environment that fosters employee development.

Furthermore, as administrator of a prestigious park, the NBC believes it is imperative that it develop an integrated sustainable development strategy based on sustainable development practices of other federal institutions. The NBC's strategy will be based on principles of environmentally-sound use of natural resources and decision-making that takes environmental, economic and social factors equally into consideration. Steps to achieve this goal have already been undertaken. In addition to the appointment of an advisor, the NBC has taken action with the purchase of a hybrid vehicle and the installation of a gas heating system.

Expenditure Profile



The fluctuations can be explained as follows:

- In 2007-2008, supplementary funding was obtained to organize celebrations as part of the NBC's 100th anniversary, to make major infrastructure repairs and carry out projects related to risk management.
- In 2008-2009, supplementary funding was obtained to organize celebrations for the NBC's 100th anniversary, and a budget carryover was authorized to complete the construction of public restrooms and renovations to the administrative offices.
- In 2009-2010, supplementary funding was allocated for salaries and employee benefit plans (EBP). A budget carry-over was authorized for renovations to its administrative offices.

Voted and Statutory Items

(\$ thousands)

Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording	2007-2008 Actual Spending	2008-2009 Actual Spending	2009-2010 Main Estimates	2009-2010 Actual Spending
55	Program expenditures	10,778	8,135	7,354	7,162
(S)	Contributions to employee benefit plans	444	462	365	505
(S)	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	1,704	2,344	1,600	1,787
	Total	12,926	10,941	9,319	9,454

For further information, refer to Section I – 1.2.

SECTION II – Analysis by Program Activities

Strategic Outcome:

The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

The role of the National Battlefields Commission is to make Battlefields Park a prestigious national site, maintain its historic integrity and ensure that its urban mission receives equal consideration, allow for its safe use, and provide activities and relevant services in line with historic, cultural, recreational and natural aspects.

Program Activities:

2.1 Conservation and Development

As part of this activity, the NBC preserves the legacy and integrity of the Battlefields Park for future generations by maintaining infrastructure, the horticultural landscape and a secure site for Canadian and foreign users and visitors.

Conservation and Development					
2009-2010 Financial Resources (\$ thousands)			2009-2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
2,749	3,074	2,170	23	23	0

Expected Results	Performance Indicators	Targets	Performance Status	Performance Summary
Improve park infrastructure to ensure its long-term preservation and maintain landscapes in good condition.	General state and the overall integrity of the park and its landscapes.	Maintain the general state and make improvements to the infrastructure between now and 2013.	Satisfactory for all planned projects.	Certain infrastructure has been improved, such as the workshop structure and the entrance to Des Braves Park was reconfigured. It was not possible to carry out any renovations to the Commander's House since it has not been transferred from the Department of National Defence.

Benefits for Canadians

This program activity makes it possible for the NBC to offer people one of the world's most prestigious historic parks in an urban setting and the opportunity to safely use and enjoy it.

Canadians and foreign visitors were able to enjoy, in complete safety, amenities, infrastructure and services provided, such as pedestrian pathways, cross-country ski trails, historic buildings, flower gardens, green spaces and monuments.

For the fifth year, the NBC took part in the *Communities in Bloom Competition*. Battlefields Park was a finalist in the *Special Attractions* category of the 2009 National Edition and received a perfect five-bloom mark as well as a special commendation for an exceptional innovation, the Info-plan terminal. The judges were impressed with the park's overall cleanliness and the horticultural quality and exemplary maintenance of the flower displays.

The NBC received a special award from the *Regroupement des stations de ski de fond de la région de Québec* for developing and maintaining cross-country ski trails. The NBC worked with partners such as the *Société des amis des plaines* for the purpose of providing cross-country skiing lessons and equipment rentals, making Battlefields Park a full-service centre for tourists and Quebec City residents.

Performance Analysis

The NBC continued its maintenance and surveillance of the buildings, equipment and grounds in order to ensure that the park was clean and safe for users and visitors. It carried out a number of special projects to improve safety for park visitors and employees, which included strengthening of the cliff along Champlain Boulevard and solidifying the structure of the building that houses Maintenance Services.

In addition, the NBC developed a ten-year plan for the restoration of the park's street lamps to ensure their longevity and the safety of the park. The entrance to Des Braves Park was reconfigured in anticipation of the 250th anniversary of the Battle of Sainte-Foy in 2010-2011.

The NBC was planning to acquire the Commander's House, a property belonging to the Department of National Defence, in order to permanently house its administrative offices, where they are presently leased. Since the property has not yet been transferred, renovations could not be carried out.

The Great Celebration of Nature was a great success, owing to both the large number of contributors who presented over 30 different kiosks and to the number of people (approximately 4,000) who sought advice on horticultural matters and visited the greenhouses.

While the NBC has environmental projects under way, such as the production and use of compost and mulch, it was in 2009-2010 that the commitment to a sustainable development action plan could be made as a result of allocating resources for that purpose. Building on an evaluation of the activities already under way will facilitate NBC establishment of a sustainable development action plan that will guide both purchasing decisions and work habits. In addition to the appointment of a land-use advisor, the NBC purchased a hybrid vehicle and had a new, more efficient, economical and less polluting natural gas heating system installed in the greenhouses.

Lessons Learned

In terms of human resources, the NBC appreciated having the opportunity to work with the union representatives to resolve a labour conflict by jointly hiring an external consultant who facilitated the establishment of neutral ground from which solutions could be identified.

2.2 Public Education and Services

The purpose of this activity is to raise awareness about the history of the site and its cultural, recreational and natural assets in a manner that emphasizes its dual purpose as a historical site and an urban park. In support of this activity, the NBC is committed to continuous improvements, welcomes visitors, provides quality exhibitions, activities and public services, and disseminates information to Canadian and foreign users and visitors.

Public Education and Services					
2009-2010 Financial Resources (\$ thousands)			2009-2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
822	822	1,005	17	17	0

Expected Results	Performance Indicators	Targets	Performance Status	Performance Summary
Promote the history of Canada's first national historic park and its cultural, recreational and natural assets.	The level of quality public and educational services.	Maintain the quality of services.	Fully satisfactory. According to an in-house survey, 90% of users and visitors were satisfied. This percentage is comparable to the previous year.	The NBC provided quality public and educational services, as the results of the client satisfaction survey demonstrate.
		Increase the dissemination of information in 2009 and 2010 about the historic events of 1759 and 1760.	Fully satisfactory.	Over 50 different interpretative activities are provided to a diverse clientele: primary schools, secondary schools (in classrooms or in the park), day care services, playgrounds; all activities focused primarily on history. Public interpretative activities and exhibitions, book publications, and a seminar were held or produced specifically for the 250 th anniversary of the Battle of the Plains of Abraham. A Memorial to Combatants was unveiled (September 13, 2009) in memory of French and British soldiers, as well as their allies, who fought on the Plains of Abraham 250 years ago.

Benefits for Canadians

This program activity provides opportunities for Canadians to learn more about the history of Canada's first national historic park and the historic events that occurred there. Through exhibitions, publications, educational and interpretative activities, guided tours, concerts and other promotional activities, Canadians and foreign visitors were able to learn about or to increase their knowledge of the historic battles of Quebec City that took place 250 years ago.

Performance Analysis

1. Commemorating the 250th anniversary of the battles

All commemoration activities planned throughout 2009-2010 were successful. New exhibitions, such as *The Seven Years' War* presented at the Discovery Pavilion and *Québec 1759-1760, Battlefield Between Two Empires* presented at the Brown Basin, gave visitors an opportunity to increase their knowledge of these events. The general public was also able to attend in the *State of War* activity, which presented live and moving testimonials of what those living in the region experienced during the hostilities in 1756 and in June 1759. Furthermore, the *State of War* activity featured approximately 20 didactic interpretative workshops on a variety of topics such as archaeology, cartography and military engineering. It included, events and demonstrations designed to provide a greater understanding of what life was like at that time, including military life, famine, the presence and role of Native peoples, among the destruction and bombardments.

The ceremony held on September 13 to unveil the Memorial to the Combatants was also an opportunity to host many patronymic descendants of soldiers who fought in the battle of 1759.

The NBC posted weekly historic capsules about the events of 1759 and 1760 on its Internet site at www.theplainsofabraham.ca.

As mentioned above (Risk Analysis – Section I), several projects came to fruition as a result of partnerships created with other institutions and organizations specifically for the 250th anniversary of the battles of 1759 and 1760.

2. Regular Activities

An innovative exhibition entitled “Chefs d’oeuvre d’apprentis” (Student Masterworks) was presented at the Brown Basin building in co-operation with Secondary IV students from the *Commission scolaire de la Beauce-Etchemin*. The content of the exhibition was aligned with the New France era and its historic battles. The NBC, along with the *Commission scolaire de la Beauce-Etchemin*, received the Canadian Museums Association’s *Museums and Schools Partnership Award* for this exhibition.

The award received from the Canadian Museums Association for the establishment of a partnership with the *Commission scolaire de la Beauce-Etchemin* underscores the importance of creating and maintaining close ties with institutions and working in concert with them. The project made it possible to provide young people with tools for learning history in conjunction with their school program, consistent with the NBC’s mandate. The program was beneficial also as it permitted the NBC to present an exhibition of artefacts from the New France era and that of the historic battles of the Quebec City; which would not have taken place without this partnership.

Furthermore, a joint project with the *Château Frontenac* has made it possible to organize receptions at the Louis S. St. Laurent Heritage House, in order to increase its visibility. A joint project with the *Comptoir de la Nouvelle-France* called *The Snowshoer’s Walk* was also established to enable participants to discover the history of winter sports on the Plains of Abraham.

In the summer of 2009, the final season of archeological digs took place at the Murray Blockhouse site on Cap Diamant; these digs led to the discovery of artefacts and to the exact identification of the Blockhouse’s location. A study also helped identify the protection measures to be taken in 2010 in order to preserve these archaeological finds for the long term.

Lessons Learned

Given the controversy surrounding the project to re-enact and demonstrate the historic battles of 1759 and 1760, which was cancelled in 2009, the NBC developed an alternative program of new activities to commemorate the 250th anniversary. A diverse series of historical and educational activities were held in connection with the battles of 1759 and 1760. They were accessible to everyone at a low cost and were considered a success. According to an in-house survey, 83% of participants found them to be satisfactory. The NBC recognizes the importance of clearly explaining the nature of planned activities as soon as their programming is announced.

2.3 Internal Services

The NBC administers the Battlefields Park site and the budget allocated for that purpose in accordance with government policies and the NBC's mandate, vision and enabling legislation. Internal services include administrative services, financial services such as revenue generation (specifically parking lots), property management and communications services.

Internal Services					
2009-2010 Financial Resources (\$ thousands)			2009-2010 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
5,866	6,251	6,279	15	20	5

It should be noted that financial resources include payments in lieu of taxes. In 2009-2010, Internal Services was listed as a separate program activity. In previous years, the financial resources for internal services had been attributed pro rata to the program activities, with 60% for Conservation and Development and 40% for Public Education and Services. The difference of five FTEs is explained by an increase in services, which was made possible by increased revenues and the reorganization of certain sectors.

Performance Analysis

In 2009-2010, revenues exceeded the target of \$1,600,000, to reach \$1,787,000. This represents a drop of 31% in comparison with 2008-2009, which was an exceptional year given the heavy client traffic and use of the Plains of Abraham as part of the 100th anniversary of the NBC and the 400th anniversary of the founding of Quebec City.

An in-house survey on the management of parking lots showed that, 97% of clients were very satisfied or satisfied with the service provided with respect to access, safety and cost.

A review of the NBC's land use policy included a number of pilot projects during events to test whether the conditions governing the use of the park were respected. Results of these pilots will enable the NBC to review the wording of the policy.

The NBC prioritized the promotion of both the public activities it offers as well as the unique commemoration activities marking the 250th anniversary of the historic battles of Quebec City. The Commission organized a number of press events (the same number as in 2008), sent out releases on all activities (a 20% drop in comparison with last year's exceptional anniversaries), advertised and produced a number of pamphlets and other printed documents. Moreover, the NBC took part in fairs and trade shows in order to promote the park's activities.

It reached the target that it had set for itself, that is, to give visibility to all NBC activities, including the 250th anniversary programming.

In order to promote its activities, the NBC entered into partnership agreements with various newspapers, such as *Le Journal de Québec*, *Le Soleil*, the Quebec Chronicle Telegraph and *Voir*, radio stations, including *CITF Rock D tente*, *NRJ* and FM 93, a few magazines and other publications, as well as with hotels in the Quebec City area.

The NBC launched a document disposal process in compliance with the *Archives Act*. Given the extra workload created by commemoration activities for the 250th anniversary of the battles, the NBC did not make significant progress on the project as planned. The process is ongoing and will take several months to complete.

SECTION III – Supplementary Information

3.1 Financial Highlights

(\$ thousands)

Condensed Statement of Financial Position At end of Fiscal Year (March 31, 2010)	% Change	2008-09	2009-10
ASSETS			
Total Assets	-4%	15,330	14,726
TOTAL	-4%	15,330	14,726
LIABILITIES			
Total Liabilities*	-9%	1,314	1,192
EQUITY OF CANADA			
Total Equity of Canada	-3,4%	14,016	13,534
TOTAL	-4%	15,330	14,726

(\$ thousands)

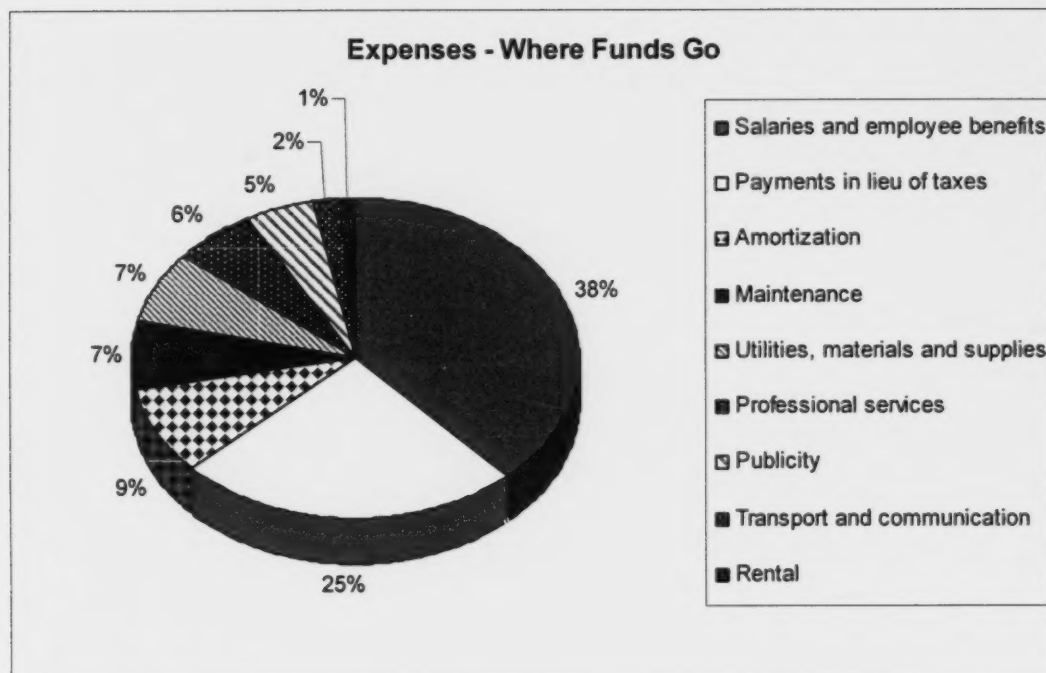
Condensed Statement of Operations At end of Fiscal Year (March 31, 2010)	% Change	2008-09	2009-10
EXPENSES			
Total Expenses	-8%	11,111	10,267
REVENUE			
Total Revenue **	-23%	2,407	1,853
(INCOME FROM THE TRUST FUND) SPENDING SURPLUS OVER TRUST INCOME			
Total ***	-129%	(52)	15
NET COST OF OPERATIONS	-2,6%	8,652	8,429

* In 2008-2009, there was a provision for contingencies in the amount of \$489,019 and accruals at the end of the 2008-2009 fiscal year were higher because of the construction of the public restroom building and preparations for the NBC's 100th anniversary.

** There were higher revenues in 2008-2009 because of the NBC 100th anniversary and Quebec City 400th anniversary activities held in the Park.

*** The NBC has had a trust fund since 1984 for receiving donations from individuals, municipal corporations, and provincial and other governments. The fund is managed according to the provisions of section 9.1 of the *National Battlefields at Quebec Act*.

Financial Highlights Chart



Financial Statements can be obtained by clicking on the following Internet link:
http://www.ccbn-nbc.gc.ca/_en/rapports.php?section=8

3.2 List of Tables

The following tables are posted on the Treasury Board Secretariat Web site at <http://www.tbs-sct.gc.ca/est-pre/estime.asp>:

- Source of Respendable Revenue
- Internal Audits and Evaluations

For information purposes, the NBC had prepared a table outlining the user fees in the 2009-2010 Report on Plans and Priorities; however, this table was not required under User fees Act. The NBC is not subject to the regulations established under the *User Fees Act*.

3.3 Other Items of Interest

List of Statutes and Regulations

Act respecting the National Battlefields at Quebec	1908, 7-8 Edward VII, c 57 and amendments
By-law Amending the National Battlefields Park By-law	SOR/2002-186, May 9, 2002

Web site

Internet Address: www.ccbn-nbc.gc.ca

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